

Department of Health and Welfare

Historical Summary

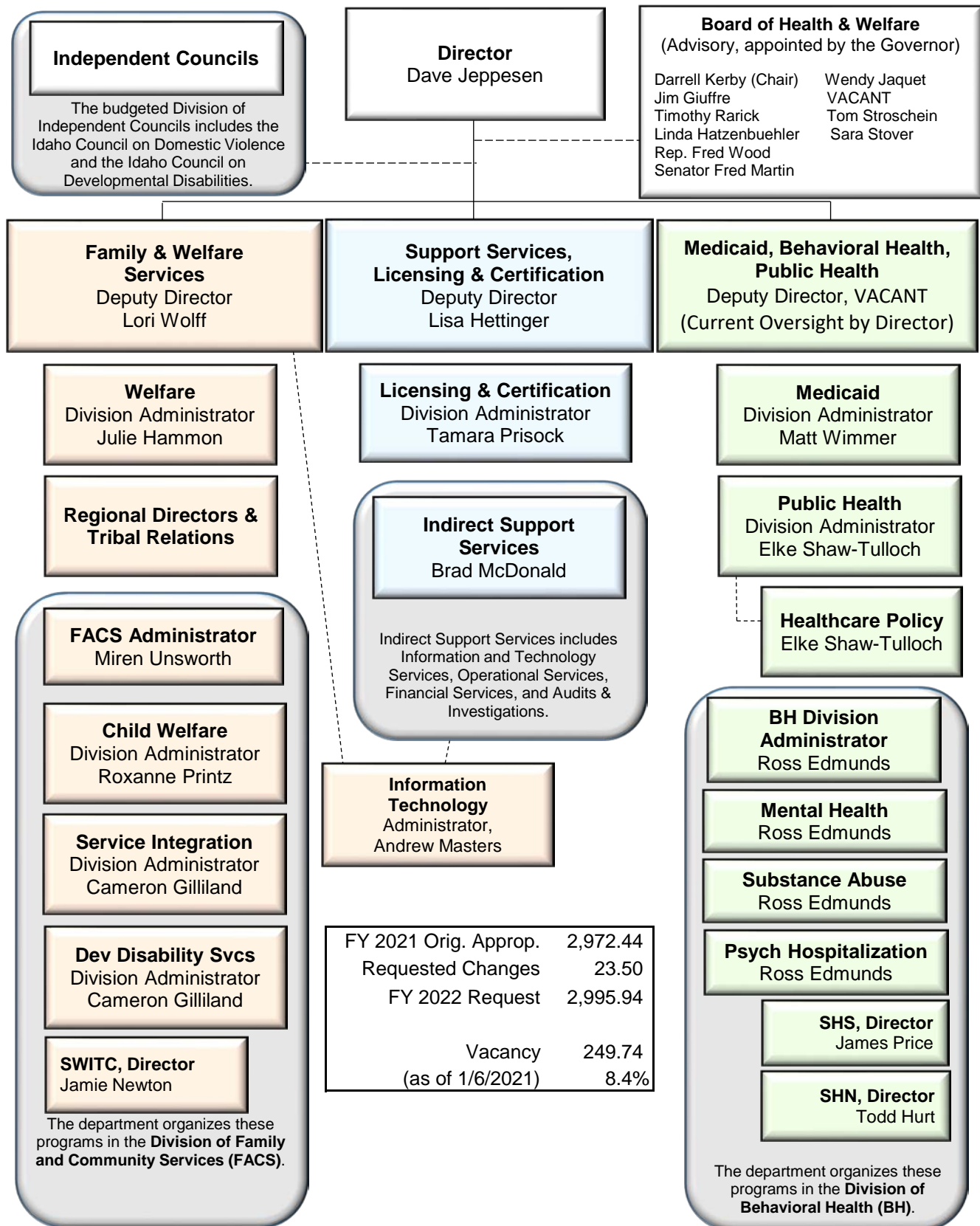
OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY DIVISION					
Child Welfare	87,976,000	81,980,900	90,730,300	80,972,800	80,628,600
Developmentally Disabled Svcs	32,794,600	29,846,500	32,631,200	33,284,800	33,048,300
Independent Councils	14,776,500	13,101,100	17,111,600	14,591,000	14,584,400
Indirect Support Services	48,290,100	44,590,000	47,624,100	47,940,200	47,759,700
Medicaid, Division of	2,894,602,300	2,798,991,200	3,115,077,600	3,587,926,800	3,587,766,200
Mental Health Services	50,375,500	45,988,300	46,731,500	47,394,800	47,180,700
Psychiatric Hospitalization	38,887,200	42,098,400	44,753,200	48,975,400	48,626,000
Public Health Services	124,217,400	106,818,700	126,846,900	127,635,600	127,445,800
Service Integration	6,130,900	5,354,300	6,151,900	6,228,000	6,196,600
Substance Abuse	17,459,000	15,534,800	13,064,200	16,544,300	16,983,100
Welfare, Division of	166,532,600	169,238,800	166,097,800	167,139,400	166,605,700
Health Care Policy Initiatives	1,125,800	673,500	0	0	0
Licensing and Certification	7,555,900	7,337,500	7,622,800	7,796,100	7,753,200
Total:	3,490,723,800	3,361,554,000	3,714,443,100	4,186,429,200	4,184,578,300
BY FUND CATEGORY					
General	877,601,600	809,440,400	901,858,200	961,360,300	946,957,500
Dedicated	339,160,900	316,343,600	355,977,800	495,547,900	509,216,000
Federal	2,273,961,300	2,235,770,000	2,456,607,100	2,729,521,000	2,728,404,800
Total:	3,490,723,800	3,361,554,000	3,714,443,100	4,186,429,200	4,184,578,300
Percent Change:		(3.7%)	10.5%	12.7%	12.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	227,916,200	214,872,000	232,645,300	244,823,900	242,348,000
Operating Expenditures	220,381,400	170,400,600	203,422,100	187,862,500	188,037,500
Capital Outlay	1,617,900	2,171,500	535,800	0	0
Trustee/Benefit	3,040,808,300	2,974,109,900	3,277,839,900	3,753,742,800	3,754,192,800
Total:	3,490,723,800	3,361,554,000	3,714,443,100	4,186,429,200	4,184,578,300
Full-Time Positions (FTP)	2,917.11	2,917.11	2,972.44	2,995.94	2,995.94

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency. [Chapter 10, Title 56, Idaho Code]

Department of Health and Welfare Organizational Chart

Analyst: Randolph



Part II – Performance Measures

Current Performance Measures

The performance measures outlined below are related to the FY 2020-2024 Strategic Plan.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1: Ensure affordable, available healthcare that works						
Objective 2: Shift toward making Medicaid spending payments to providers that deliver better health results and more efficient care, from 1% of payments to 50% by July 1, 2023						
Percentage of Medicaid dollars that are paid under a value-based payment. ¹	actual	New for FY 2018	12%	12%	1%	-----
	target	New for FY 2018	12%	14%	14%	1%
Objective 3: Improve the children's mental health system in Idaho by providing treatment and support to children, youth, and their families, evidenced by an increase in the number of children/youth whose functional impairment has improved upon completion of services from 30% to 50%, by June 30, 2024						
Percentage of children/youth in the YES system of care whose functional impairment has improved. ²	actual	New for FY 2019	New for FY 2019	28.7% ³	31.6% ³	-----
	target	New for FY 2019	New for FY 2019	28.7% ³	28.7% ³	32%
Goal 2: Protect children, youth, and vulnerable adults						
Objective 1: Ensure children who have experienced abuse or neglect have safe, permanent homes by improving their time to permanency by 10%, by July 1, 2021						
Number of months to achieve permanency through reunification. Number of months to achieve permanency through adoption. Number of months to achieve permanency through guardianship. ⁴	actual	New for FY 2019	New for FY 2019	8.2 27.3 17.9	8.3 28.9 19.3	-----
	target	New for FY 2019	New for FY 2019	7.4 24.6 16.1 ⁵	7.4 24.6 16.1 ⁵	7.4 24.6 16.1

¹ Full implementation of value-based payments has been delayed until FY 2021 (refer to [Healthy Connections](#)). Previous years' numbers incorrectly included capitation payments to managed care vendors as value-based payments.

² This measure has been updated to reflect the percentage of children/youth in the YES system of care whose functional impairment has improved. The percentage will closely align with reporting practices already in place in the YES system of care and provide a more detailed insight into the portion of children/youth who have experienced improvements in their mental health during their involvement with the YES system of care.

³ Data for the FY 2019 Target, FY 2019 Actual and FY 2020 Target have been updated to match the new reporting methodology.

⁴ The implementation of the process needed to achieve a reduction in permanency time are currently in development. Once full implementation has taken place, Family and Child Services expects a 10% decrease in months to achieve permanency.

⁵ Corrected target numbers that were incorrectly documented on last years' report.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Objective 2: Transform the behavioral healthcare system in Idaho for adults with serious mental illness and addition by implementing 75% of a comprehensive strategic plan by June 30, 2024						
Implementation percentage of a comprehensive strategic plan focused on transforming the behavioral health system in Idaho.	actual	New for FY 2020	New for FY 2020	New for FY 2020	Refer to footnote ⁶	-----
	target	New for FY 2020	New for FY 2020	New for FY 2020	Refer to footnote ⁶	Refer to footnote ⁶
Objective 3: Implement an effective long-term system of care for individuals with developmental disabilities who exhibit severe behaviors, by July 1, 2022						
Percent of a long-term system of care established for individuals with developmental disabilities who exhibit severe behaviors.	actual	New for FY 2020	New for FY 2020	New for FY 2020	25%	-----
	target	New for FY 2020	New for FY 2020	New for FY 2020	25%	50%
Goal 3: Help Idahoans become as healthy and self-sufficient as possible						
Objective 1: Reduce Idaho's suicide rate by 20% by 2025, by implementing prevention and intervention initiatives from the Idaho Suicide Prevention FY20 Action Plan						
Number of Idaho Suicide deaths.	actual	New for FY 2020	New for FY 2020	New for FY 2020	388 ⁷	-----
	target	New for FY 2020	New for FY 2020	New for FY 2020	388	375
Goal 4: Strengthen the public's trust and confidence in the Department of Health and Welfare						
Objective 1: Deliver a customer-centered innovation culture that increases a to be determined innovation measure by 10% by July 1, 2022						
Customer effort score for the customer experience project.	actual	New for FY 2020	New for FY 2020	New for FY 2020	3.11	-----
	target	New for FY 2020	New for FY 2020	New for FY 2020	3.11	3.11

Note: Prior Years Performance Measures which requires four years of data, per Idaho Code 67-1904, are listed by goal and objective and then from newest to oldest.

⁶ At this time there is no target or actual data to report. The Division of Behavioral Health's goal is to implement 75% of the plan by FY 2025.

⁷ Number of suicides source: Idaho Bureau of Vital Statistics and Health Statistics, preliminary data July 2019-June 2020.

Prior Years' Performance Measures

The performance measures outlined below are from prior strategic plans and continue to be tracked and reported.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1: Transform Idaho's healthcare delivery system to promote healthier Idahoans while increasing healthcare quality and reducing costs						
Objective: Implement Youth Empowerment Services (YES) System of Care.						
Achievement of the Jeff D. implementation plan action items.	actual	10%	70%	75% ⁸	80% ⁹	-----
	target	No target set	50%	90%	95%	85%
The Child and Adolescent Needs and Strengths (CANS) comprehensive assessment will be used to establish a threshold of current class member functional impairment and levels of care.	actual	Data not available	47%	41%	73.7% ¹⁰	-----
	target	No target set	50%	100%	65%	80%
Development of the YES Quality Management, Improvement, and Accountability Plan and full system performance measures.	actual	40%	48%	60%	80%	-----
	target	No target set	45%	60%	No target set	No target set ¹¹
Objective: Address Gap Population Health Care and Access Needs						
Reduction in episodic and acute health care costs.	actual	New for FY 2018	-4.98%	1.40%	5.66%	-----
	target	New for FY 2018	-3%	-4%	-1.67%	-1.50%
Number of new lives attributed to routine sources of care.	actual	New for FY 2018	156	146	-1,127 ¹²	-----
	target	New for FY 2018	100	200	139	135

⁸ Data updated to reflect the annual report which was published in Dec. 2019. Updated reporting procedures allowed for FY 2020 progress to be reported at an earlier date.

⁹ The achievement of the Jeff D. Implementation Plan action items has been revisited due to an identification that completion of all action items will be achieved by the revised date of December 2022.

¹⁰ During FY 2020, a new requirement was implemented to require all Medicaid providers in the Optum Idaho network to use the CANS for their clients who meet eligibility criteria for YES. This resulted in more children/youth in the YES system of care receiving a CANS in FY 2020, and more children/youth who needed to be accounted for in YES system of care reporting. The majority of children/youth who received a CANS in FY 2020 were clients of Optum Idaho network providers.

¹¹ The YES Quality Management Improvement, and Accountability Plan (QMIA Plan) was written and published in March of 2016. The planned date for completion of the QMIA Plan is 2022.

¹² COVID-19 prevented many Medicaid participants from receiving preventive health services the last 3 months of FY 2020.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 2: Protect children and vulnerable adults						
Objective: Develop a Therapeutic Stabilization and Transition Center for Clients with Developmental Disabilities.						
By 2020, develop the capacity for safe evaluation and treatment of individuals committed to the Department for placement, evaluation, and competency training. ¹³	actual	Data not available	85%	85%	85%	-----
	target	No target set	100%	100%	85%	85%
Objective: Ensure Long-term Residential Care for Individuals with Chronic Mental Illness.						
Construction of a nursing home, on the State Hospital South campus that adequately meets the needs of those who qualify for nursing home care and with behavioral health needs, 65 years of age or older.	actual	5%	10%	60%	90%	-----
	target	5%	5%	40%	90%	100%
Objective: Transform Child Welfare Systems to Improve Outcomes for Children						
Ensure early and timely permanency for all children in foster care (maximums – 12 months to reunification, 13 months to guardianship, or 24 months to adoption).	actual	Reunified in 12 months – 78.8%; Guardianship in 13 months – 40.0%; Adoptions in 24 months – 38.5%	Reunified in 12 months - 75.7%; Guardianship in 13 months - 38.5%; Adoptions in 24 months - 44.0%	Reunified in 12 months - 75.3%; Guardianship in 13 months - 28.3%; Adoptions in 24 months - 36.0%	Reunified in 8 months – 54.9%; Guardianship in 17 months – 43.3%; Adoptions in 27 months – 53.3%	-----
	target	12 months to reunification, 13 months to guardianship, or 24 months to adoption	12 months to reunification, 13 months to guardianship, or 24 months to adoption)	12 months to reunification, 13 months to guardianship, or 24 months to adoption	8.2 months to reunification, 17.9 months to guardianship, or 27.3 months to adoption	Discontinued Measure ¹⁴

¹³ Without the development of the secure facility this goal continues to be at 85% with a target for completion being FY 2022 or FY 2023 with the development of SWITC's new model.

¹⁴ The FY 2019 measure related to Permanency has replaced this measure.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 3: Promote stable and healthy individuals, families, and populations through medical coverage, program access, support services, and policy.						
Objective: Implement Comprehensive Suicide Prevention Strategies						
Number of Zero Suicide Health System Partners that have developed and/or implemented Zero Suicide action plans.	actual	New for FY 2018	21 partners committed to implementation ; no funding available	0	0 ¹⁵	-----
	target	New for FY 2018	Maintain partnerships	Increase number of partners in 2 regions for potential pilot project	14	14
Number of middle and high schools trained in life-long resilience and well-being trainings.	actual	New for FY 2018	10 schools trained	17 schools trained	21 schools trained "Sources of Strength" program	-----
	target	New for FY 2018	Train 10 schools	Train 17 schools	Train 19 schools	Train 25 schools
Amount of financial support provided to the Idaho Suicide Prevention Hotline.	actual	New for FY 2018	\$293,000 provided	\$273,000 provided	\$348,000 provided ¹⁶	-----
	target	New for FY 2018	Provide \$293,000	Provide \$273,000	Provide \$298,000	Provide \$348,000
Barriers and opportunities related to seeking help for mental health issues have been identified and documented.	actual	100% of research conducted	Actual for addressing Barriers not conducted	Plan was Updated	Task Completed	-----
	target	Conduct 100% of research barriers and opportunities	Complete a plan for addressing barriers	Planning for addressing barriers to help-seeking is integrated into the updated Idaho Suicide Prevention Plan	Task Completed	Task Completed

¹⁵ Plans to begin training 14 health system partners in late FY 2020 were disrupted due to COVID-19 limitations.

¹⁶ Provided an additional \$80,753 in April 2020 for enhanced deliverables and training.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
The number of behavioral health clinicians who have been trained in suicide assessment and management through university curricula and re-licensing training have been identified.	actual	Over 130 behavioral health providers trained in assessing and managing suicide risk	Over 400 BH providers were trained	344 clinicians trained	This work did not occur	-----
	target	<i>Train 100 existing behavioral health providers</i>	<i>Train 200 existing behavioral health providers</i>	<i>Train 300 behavioral health providers</i>	<i>Train 300 behavioral health providers¹⁷</i>	<i>Train 300 behavioral health providers</i>
Gatekeeper training, including appropriate suicide prevention content, has been identified and implemented.	actual	100% of training and 25 trainings provided to a wide variety of professional groups	3,900+ trained at 78 trainings	38	260+ trained ¹⁸	-----
	target	<i>Identify training and provide 20 trainings</i>	<i>Provide 25 trainings</i>	<i>Provide 30 trainings. Develop train-the-trainer model</i>	<i>Provide 50 trainings. Develop train-the-trainer model</i>	<i>Provide 21 Gatekeeper trainings and 5,000 additional QPR trainings¹⁹</i>
Number of suicide survivor packets provided to survivors of suicide loss.	actual	Measure Revised	300+ packets distributed	1,464 packets distributed ²⁰	1,595 packets distributed	-----
	target	<i>Measure Revised</i>	<i>Distribute 200 packets</i>	<i>Distribute 300 packets</i>	<i>Distribute 3,000 packets</i>	<i>Distribute 3,000 packets</i>
Objective: Provide job training and education to low-income adults receiving state assistance, to help them gain stable, full time employment and eventually move to self-sufficiency.						
Percent of individuals who become employed or gain additional training or education as a result of working in the Employment and Training Program.	actual	New for FY 2019	New for FY 2019	42%	54%	-----
	target	<i>New for FY 2019</i>	<i>New for FY 2019</i>	42%	52%	<i>Task Completed</i>

¹⁷ The Idaho Suicide Prevention Action Coalition Training and Technical Assistance Key Performance Area Team determined that they would train 300 behavioral health providers.

¹⁸ Train the trainer model developed.

¹⁹ The Training and Technical Assistance KPA is being revamped in August of 2020. The KPA will develop a cadre of trained trainers across the state as well as targets for number of individuals trained.

²⁰ FY 2019 actual updated to reflect actual distribution.

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Performance Measures supporting all three strategic goals						
Objective: Be a catalyst for implementation of a new statewide accounting system						
Coordinate, analyze, design and document a future statewide chart of accounts alongside SCO, DFM, and LSO.	actual	0%	25%	50%	Task Completed	-----
	target	0%	25%	100%	100%	Task Completed
Objective: "Live Better Idaho" Initiative						
Improve consumer access to information and services through the web.	actual	82%	3,000/week; 15% of goal	1600/week; 32% of goal	5,980/week	-----
	target	2,000 views per week	20,000 page views per week	5,000 page views per week	5,000 page views per week	Refer to footnote ²¹
Develop partnerships with other agencies to identify services that align with the vision of <i>Live Better, Idaho</i> and develop a community of resources.	actual	50%	24 additional services/ 42% increase	11 additional services/ 12% increase	11 additions	-----
	target	Double number of partnerships annually	Double number of partnerships annually	Service Additions 100%	Service Additions 25%	Refer to footnote ²¹

Tasks from Prior Performance Measures that have been reported as completed or discontinued and will not change in future years.

The measures in this section were reported as completed or discontinued in the [Prior Year's Performance Measures section of last year's report](#). All other measures are in the current report since they have not been reported as completed or discontinued.

For More Information Contact

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²¹ There is a project underway to redesign the Department website. Live Better Idaho will be incorporated (at least the internal services) into the new Department website. Live Better Idaho is expected to transition around the end of this calendar year. We are leaving it up as we transfer over some key functionality into the new website, but once that is done we will deactivate Live Better Idaho and all content will be available on the new DHW website.

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	2,972.44	901,858,200	3,714,443,100	2,972.44	901,858,200	3,714,443,100
Supplementals						
Division of Medicaid						
1. Medicaid Expansion Funding	0.00	8,500,000	8,500,000	0.00	8,500,000	8,500,000
2. COVID-related MOE - Traditional	0.00	(56,000,000)	57,700,000	0.00	(56,000,000)	57,700,000
3. MOE and Expansion	0.00	0	25,710,600	0.00	0	25,710,600
4. Program Growth	0.00	22,785,400	227,853,500	0.00	22,785,400	227,853,500
9. Receipt Authority	0.00	(11,097,400)	15,000,000	0.00	(11,097,400)	15,000,000
Psychiatric Hospitalization						
8. SHS - Billing Authority	0.00	0	3,000,000	0.00	0	3,000,000
Substance Abuse Treatment & Prevention						
8. Substance Use Disorder Grant	0.00	0	4,000,000	0.00	0	4,000,000
FY 2021 Total Appropriation	2,972.44	866,046,200	4,056,207,200	2,972.44	866,046,200	4,056,207,200
Executive Holdback	0.00	(45,092,900)	(45,092,900)	0.00	(45,092,900)	(45,092,900)
Noncognizable Funds and Transfers	0.00	0	140,413,000	0.00	0	475,622,100
FY 2021 Estimated Expenditures	2,972.44	820,953,300	4,151,527,300	2,972.44	820,953,300	4,486,736,400
Removal of Onetime Expenditures	(2.00)	(28,317,000)	(449,550,000)	(2.00)	(36,817,000)	(793,259,100)
Base Adjustments	0.00	58,856,700	(54,843,300)	0.00	58,856,700	(54,843,300)
Restore Rescissions	0.00	45,092,900	45,092,900	0.00	45,092,900	45,092,900
FY 2022 Base	2,970.44	896,585,900	3,692,226,900	2,970.44	888,085,900	3,683,726,900
Benefit Costs	0.00	2,138,000	4,871,500	0.00	300,000	695,500
Statewide Cost Allocation	0.00	46,700	100,600	0.00	46,700	100,600
Annualizations	0.00	0	2,700,000	0.00	0	2,700,000
Change in Employee Compensation	0.00	872,400	2,005,200	0.00	1,688,500	3,881,600
Nondiscretionary Adjustments	0.00	91,472,200	596,633,000	0.00	99,091,300	605,133,000
Endowment Adjustments	0.00	(105,300)	0	0.00	(105,300)	0
FY 2022 Program Maintenance	2,970.44	991,009,900	4,298,537,200	2,970.44	989,107,100	4,296,237,600
Line Items						
Independent Councils						
7. DV Council - Grants Supervisor	1.00	0	87,200	1.00	0	85,900
Division of Medicaid						
1. Medicaid Cost Containment	0.00	(30,200,000)	(118,400,000)	0.00	(30,200,000)	(118,400,000)
2. Electronic Visit Verification	0.00	190,900	763,700	0.00	190,900	763,700
3. Patient Access and Interoperability	0.00	147,500	935,000	0.00	147,500	935,000
4. Managed Care Accountability and Auditing	0.00	212,000	424,000	0.00	212,000	424,000
8. Idaho Veterans Services	0.00	0	3,400,000	0.00	0	3,400,000
11. County Contribution - Expansion	0.00	0	0	0.00	(12,500,000)	0
Psychiatric Hospitalization						
5. SHS Staffing for Adult Unit	0.00	0	297,000	0.00	0	297,000
6. SHN Joint Commission Accreditation	24.50	0	0	24.50	0	0
Public Health Services						
9. EMS StateComm Receipt Authority	0.00	0	385,100	0.00	0	385,100
Substance Abuse Treatment & Prevention						
10. Recovery Community Center Support	0.00	0	0	0.00	0	450,000
FY 2022 Total	2,995.94	961,360,300	4,186,429,200	2,995.94	946,957,500	4,184,578,300
Chg from FY 2021 Orig Approp.	23.50	59,502,100	471,986,100	23.50	45,099,300	470,135,200
% Chg from FY 2021 Orig Approp.	0.8%	6.6%	12.7%	0.8%	5.0%	12.7%

Department of Health and Welfare

Additional Items in Governor's Revised Recommendation that are not shown in LBB

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	2,972.44	901,858,200	355,977,800	2,456,607,100	3,714,443,100
Supplementals					
Child Welfare					
7. COVID Relief Act	0.00	0	0	1,724,000	1,724,000
Mental Health Services					
7. COVID Relief Act	0.00	0	0	9,831,000	9,831,000
Public Health Services					
7. COVID Relief Act	0.00	0	0	180,247,400	180,247,400
Substance Abuse Treatment & Prevention					
7. COVID Relief Act	0.00	0	0	8,264,000	8,264,000
Division of Welfare					
7. COVID Relief Act	0.00	0	0	58,845,000	58,845,000
FY 2021 Total Appropriation	2,972.44	866,046,200	456,755,000	2,992,317,400	4,315,118,600
Noncognizable Funds and Transfers	0.00	0	0	216,710,700	216,710,700
FY 2021 Estimated Expenditures	2,972.44	820,953,300	456,755,000	3,209,028,100	4,486,736,400
Removal of Onetime Expenditures	(2.00)	(36,817,000)	(21,988,900)	(734,453,200)	(793,259,100)
FY 2022 Base	2,970.44	888,085,900	434,766,100	2,360,874,900	3,683,726,900
FY 2022 Program Maintenance	2,970.44	989,107,100	494,583,900	2,812,546,600	4,296,237,600
Line Items					
Public Health Services					
12. Alzheimer's Disease Prog Coord	1.00	275,000	0	0	275,000
FY 2022 Total	2,966.94	947,232,500	509,216,000	2,728,404,800	4,184,853,300
Chg from FY2021 Orig Approp	24.50	45,374,300	153,238,200	271,797,700	470,410,200
%Chg from FY2021 Orig Approp	0.8%	5.0%	43.0%	11.1%	12.7%

****NOTE: The above shows ONLY the items that changed from the Legislative Budget Book Governor's Recommendation to the Revised Governor's Recommendation. If a line is not shown above, it did not change.**